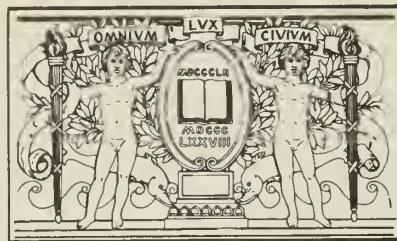


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SCHOOL COMMITTEE OF THE CITY OF BOSTON

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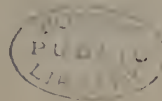
# BUDGET

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GENERAL SCHOOL PURPOSES

1966

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To the School Committee of the City of Boston:

In compliance with the Rules of the School Committee, I submit herewith the budget for the fiscal year 1966 to provide for General School Purposes and the appropriations for the Department of School Buildings which provide for the cost of construction and furnishing of new school buildings, including the taking of land therefor, and for the cost of the alteration and repair of school buildings.

The appropriating power of the School Committee is limited by Chapter 786 of the Acts of 1963 (see page ii).

For the fiscal year 1966, Chapter 786 of the Acts of 1963 has the following effect:

- (a) The sum of \$709,631, plus any unexpended appropriation balances in this category, may be appropriated for the construction and furnishing of new school buildings.
- (b) The sum of \$2,412,746, plus any unexpended appropriation balances in this category, may be appropriated for the alteration and repair of school buildings.

The basis for the appropriating power for 1966 under (a) and (b) above is \$1,419,262,700, representing the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December 31, 1965, exclusive of the valuations and abatements of motor vehicles.

- (c) The sum of \$46,430,788, supplemented by amounts appropriated by the City Council upon recommendation of the Mayor, may be appropriated for general school purposes.

The following is a comparative summary of total appropriations for all school purposes for 1965 and 1966:

|                         | <u>Total Apprn<br/>for 1965</u> | <u>Apprn by<br/>Sch Comm 1966</u> | <u>Apprn by<br/>City Council 1966</u> | <u>Total Apprn 1966</u> | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |
|-------------------------|---------------------------------|-----------------------------------|---------------------------------------|-------------------------|----------------------------------------------------|
| Land and Buildings      | \$134,000                       | \$150,000                         | --                                    | \$150,000               | \$16,000                                           |
| Alterations and Repairs | 1,301,747                       | 1,800,000                         | --                                    | 1,800,000               | 1,747*                                             |
| General School Purposes | 44,295,688                      | 46,430,788                        | \$2,312,089                           | 48,742,877              | 3,747,189                                          |
| Totals                  | <u>\$46,931,435</u>             | <u>\$48,380,788</u>               | <u>\$2,312,089</u>                    | <u>\$50,692,877</u>     | <u>\$3,751,442</u>                                 |





Chapter 786 of the acts of 1963 now in effect provides as follows:

Section 1. The school committee of the city of Boston may each year, by vote of four fifths of all its members, taken by yeas and nays, make appropriations to be raised by taxation as follows:

(a) For the construction and furnishing of new school buildings, both temporary and permanent, including the taking of land therefor, and for school yards and the preparing of school yards for use, and for rent of hired school accommodations, a sum which shall not exceed fifty cents on each one thousand dollars of the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December thirty-first of the preceding year;

(b) For the alteration and repair of school buildings and for furniture, fixtures, and means of escape in case of fire, and for fire protection of existing buildings, and for improving existing school yards, a sum which shall not exceed one dollar and seventy cents on each one thousand dollars of the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December thirty-first of the preceding year; and

(c) For all other school purposes, a sum which shall not exceed the amount certified by the city auditor of the city of Boston under section two B as available for appropriation under this clause in such year.

Section 2B. Before the first Monday in March in each year, the city auditor of the city of Boston shall determine:-(i) the amount of money estimated by the school committee to be given, and the income to be collected, for school purposes in such year, (ii) the total amount appropriated in the preceding year by the school committee under, or for the purposes of, clause (c) of section one from taxes, estimated income and unexpended balances, (iii) the amount appropriated in the preceding year for the purposes of said clause (c) by the city council with the approval of the mayor, (iv) the total amount appropriated in the preceding year under, or for the purposes of, said clause (c) remaining unexpended at the end of such year, and (v) the amount which is twice the total expended during the last four months of the preceding year for salary increases effective on September first of such year. Not later than the first Monday of March in each year, said city auditor shall certify to the school committee as the amount available for appropriation by the school committee in such year under clause (c) of section one the amount by which the aggregate of the amounts determined under clauses (ii), (iii) and (v) of this section exceed the aggregate of the amounts determined under clauses (i) and (iv) of this section.

Nothing in this section shall prevent the mayor, on request of the school committee, from recommending and the city council from passing additional appropriations for school purposes.

Section 4. Section 5 of chapter 241 of the acts of 1875, as amended by section 2 of chapter 121 of the acts of 1933, is hereby further amended by striking out the last sentence and inserting in place thereof the following sentence:-The school committee shall at no time increase the salary of any person in the service of the school department or of any vacant office or position therein unless such increase is to be operative for at least four months in the financial year in which it is granted and a general appropriation for salary increases is available for the payment of such increase in such year.



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The appropriations made by the School Committee for general school purposes in 1966 under Chapter 786 of the acts of 1963 was computed as follows:

- (ii) \$40,599,552 - appropriation by School Committee 1965
- (iii) 4,396,136 - appropriation by City Council with approval of Mayor 1965
- (v) 1,435,100 - twice total expended for salary increases September 1, 1965 to December 31, 1965
- \$46,430,788 - aggregate of clauses (ii), (iii), (v)
  
- (i) \$2,000,000 - estimate of income 1966
- (iv) 314,575 - unexpended balances, general school purposes, 1965
- \$2,314,575 - aggregate of clauses (i), (iv)
  
- \$44,116,213 - certified by City Auditor
- 2,314,575 - plus (i) (iv) above
- \$46,430,788 - total available for appropriation by School Committee

The 1966 budget for general school purposes exceeds the 1965 budget for general school purposes by \$3,747,189 and the 1965 expenditures for general school purposes by \$4,061,766. The comparison by functions:

| Function                | 1965<br>Budget | 1965<br>Expenditures | 1966<br>Budget | Increase 1966 Budget over<br>1965 Budget | Budget over<br>1965 Expenditures |
|-------------------------|----------------|----------------------|----------------|------------------------------------------|----------------------------------|
| Administration          | \$994,252      | \$1,022,825          | \$1,267,010    | \$272,758                                | \$244,185                        |
| Instruction             | 36,011,130     | 35,670,626           | 38,964,815     | 2,953,685                                | 3,294,189                        |
| Attendance and Health   | 1,143,206      | 1,154,462            | 1,243,728      | 100,522                                  | 89,266                           |
| Pupil Transportation    | 291,000        | 308,068              | 320,000        | 29,000                                   | 11,932                           |
| Operation of Plant      | 4,656,714      | 4,630,338            | 4,945,695      | 288,981                                  | 315,357                          |
| Maintenance of Plant    | 178,200        | 184,345              | 247,000        | 68,800                                   | 62,655                           |
| Fixed Charges           | 1,428,216      | 1,413,354            | 1,439,216      | 11,000                                   | 25,862                           |
| Food Services (Deficit) | 131,720        | 131,720              | 146,084        | 14,364                                   | 14,364                           |
| Community Services      | 161,250        | 165,373              | 169,329        | 8,079                                    | 3,956                            |
| Totals                  | \$44,995,688   | \$44,681,111         | \$48,742,877   | \$3,747,189                              | \$4,061,766                      |

Respectfully submitted,

Business Manager



## COMPARISON OF INCOME RECEIPTS AND ESTIMATES 1962 TO 1966

|                                                              | <u>Receipts</u>    |                    |                    |                    | <u>Estimates</u>   |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                                              | 1962               | 1963               | 1964               | 1965               | 1966               |
| <u>Revenue from Local Sources</u>                            | <u>\$128,926</u>   | <u>\$157,052</u>   | <u>\$207,549</u>   | <u>\$114,286</u>   | <u>\$243,000</u>   |
| Tuition from Patrons                                         |                    |                    |                    |                    |                    |
| Regular Day Schools                                          | 48,487             | 39,294             | 32,788             | 25,160             | 20,000             |
| Adult Education                                              | 480                | 955                | 911                | 972                | 1,000              |
| Other                                                        | 1,300              | 880                | 968                | 0                  | 0                  |
| Other Revenue from Local Sources                             |                    |                    |                    |                    |                    |
| Earnings from Permanent Funds and Endowments                 | 545                | 545                | 545                | 545                | 500                |
| Rent from School Facilities                                  | 14,424             | 13,749             | 19,323             | 15,808             | 18,000             |
| ABCD Projects                                                | 0                  | 45,000             | 96,495             | 0                  | 150,000            |
| Miscellaneous Revenue from Local Sources                     | 63,690             | 56,629             | 56,519             | 71,801             | 53,500             |
| <u>Revenue from State Sources</u>                            | <u>1,218,831</u>   | <u>1,299,778</u>   | <u>1,369,675</u>   | <u>1,595,667</u>   | <u>1,563,000</u>   |
| Commonwealth of Massachusetts                                |                    |                    |                    |                    |                    |
| Vocational Aid                                               | 796,218            | 921,134            | 886,613            | 1,052,448          | 1,030,000          |
| Horace Mann School                                           | 199,699            | 197,203            | 238,096            | 236,069            | 235,000            |
| Adult Civic Education                                        | 39,479             | 0                  | 21,319             | 60,110             | 30,000             |
| Tuition of State Wards                                       | 34,615             | 38,260             | 53,975             | 42,902             | 45,000             |
| Braille Classes                                              | 8,555              | 9,256              | 10,402             | 10,690             | 10,000             |
| School Adjustment Counselors                                 | 20,250             | 21,375             | 0                  | 34,537             | 56,000             |
| Federal Money Received through the State                     |                    |                    |                    |                    |                    |
| George-Barden and Smith-Hughes                               | 50,324             | 40,907             | 57,981             | 57,323             | 57,000             |
| National Defense Education                                   | 69,691             | 71,643             | 101,289            | 101,588            | 100,000            |
| <u>Amounts Received from Other School Districts in State</u> |                    |                    |                    |                    |                    |
| Tuition                                                      | 133,979            | 113,498            | 184,899            | 220,003            | 194,000            |
| <u>Totals</u>                                                | <u>\$1,481,736</u> | <u>\$1,570,328</u> | <u>\$1,762,123</u> | <u>\$1,929,956</u> | <u>\$2,000,000</u> |





# ADMINISTRATION

Administration consists of those activities which have as their purpose the general regulation, direction and control of the affairs of the school system that are systemwide and not confined to one school, subject of narrow phase of school activity.

|                            | <u>Expenditures</u> |                  |                  |                    | <u>Budget</u>      | <u>Increase</u>       |
|----------------------------|---------------------|------------------|------------------|--------------------|--------------------|-----------------------|
|                            | <u>1962</u>         | <u>1963</u>      | <u>1964</u>      | <u>1965</u>        | <u>1966</u>        | <u>1966 over 1965</u> |
| General Administration     | \$121,169           | \$142,790        | \$145,916        | \$154,147          | \$214,100          | \$59,953              |
| Business Administration    | 227,979             | 237,029          | 234,195          | 228,393            | 251,652            | 23,259                |
| Educational Administration | 391,188             | 445,511          | 558,147          | 640,285            | 801,258            | 160,973               |
| Totals                     | <u>\$740,336</u>    | <u>\$825,330</u> | <u>\$938,258</u> | <u>\$1,022,825</u> | <u>\$1,267,010</u> | <u>\$244,185</u>      |





## ADMINISTRATION

| Description                | <u>1965 Budget</u> |           |                   |           | <u>1966 Budget</u> |           |                   |             | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |           |
|----------------------------|--------------------|-----------|-------------------|-----------|--------------------|-----------|-------------------|-------------|----------------------------------------------------|-----------|
|                            | Personnel          | Salaries  | Other<br>Expenses | Total     | Personnel          | Salaries  | Other<br>Expenses | Total       | Personnel                                          | Total     |
| General Administration     | 17                 | \$106,570 | \$44,600          | \$151,170 | 19                 | \$128,811 | \$84,300          | \$213,111   | 2                                                  | \$61,941  |
| Business Administration    | 36                 | 210,990   | 14,750            | 225,740   | 36                 | 217,053   | 24,250            | 241,303     | 0                                                  | 15,563    |
| Educational Administration |                    |           |                   |           |                    |           |                   |             |                                                    |           |
| Supt's Office              | 14                 | 134,376   | 15,700            | 150,076   | 13                 | 130,862   | 28,500            | 159,362     | 1*                                                 | 9,286     |
| Assoc Supt's Offices       | 16                 | 166,874   | 12,700            | 179,574   | 16                 | 171,926   | 30,200            | 202,126     | 0                                                  | 22,552    |
| Asst Supt's Offices        |                    |           |                   |           | 12                 | 60,000    | 2,016             | 62,016      | 12                                                 | 62,016    |
| Board of Examiners         | 6                  | 56,339    | 21,100            | 77,439    | 7                  | 62,648    | 23,600            | 86,248      | 1                                                  | 8,809     |
| Data Processing Center     | 11                 | 65,210    | 126,560           | 191,770   | 16                 | 99,030    | 133,060           | 232,090     | 5                                                  | 40,320    |
| Statistics                 | 3                  | 28,788    | 5,300             | 34,088    | 3                  | 23,093    | 1,600             | 24,693      | 0                                                  | 9,395*    |
| Informational Services     | 2                  | 4,911     | 500               | 5,411     | 2                  | 15,496    | 4,500             | 19,996      | 0                                                  | 14,585    |
| Total Educational Admn     | 52                 | 456,498   | 181,860           | 638,358   | 69                 | 563,055   | 223,476           | 786,531     | 17                                                 | 148,173   |
| Salary Increases Sept 1    |                    | 6,284     |                   | 6,284     |                    | 43,201    |                   | 43,201      |                                                    | 36,917    |
| Total Administration       |                    | 780,342   | 241,210           | 1,021,552 |                    | 952,120   | 332,026           | 1,284,146   |                                                    | 262,594   |
| Less Savings               |                    | 27,300*   |                   | 27,300*   |                    | 17,136*   |                   | 17,136*     |                                                    | 10,164    |
| Net Total Administration   | 105                | \$753,042 | \$241,210         | \$994,252 | 124                | \$934,984 | \$332,026         | \$1,267,010 | 19                                                 | \$272,758 |



# INSTRUCTION

Instruction consists of those activities dealing directly with or aiding in the teaching of students or improving the quality of teaching. These are the activities of the teacher, principal, supervisor of instruction and guidance and psychological personnel.

|                                | <u>Expenditures</u> |                     |                     |                     | <u>Budget</u>       | <u>Increase</u>       |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
|                                | <u>1962</u>         | <u>1963</u>         | <u>1964</u>         | <u>1965</u>         | <u>1966</u>         | <u>1966 over 1965</u> |
| Educational Directn and Supvsn | \$1,078,384         | \$1,120,430         | \$1,304,241         | \$1,415,653         | \$1,632,457         | \$216,804             |
| Elementary Schools             | 12,624,676          | 13,897,382          | 15,133,859          | 15,967,158          | 17,577,529          | 1,710,371             |
| Junior High Schools            | 2,826,184           | 3,100,969           | 3,461,956           | 3,721,962           | 4,156,669           | 434,707               |
| High Schools                   | 7,007,824           | 7,718,488           | 8,255,581           | 8,642,148           | 8,829,796           | 187,648               |
| Special Education              | 3,844,124           | 4,044,571           | 4,297,024           | 4,611,128           | 5,165,840           | 554,712               |
| Physical Education             | 793,896             | 810,214             | 828,207             | 861,053             | 983,524             | 122,471               |
| Evening and Summer Schools     | 250,833             | 279,286             | 291,457             | 309,831             | 319,000             | 9,169                 |
| National Defense Education Act | 105,941             | 68,005              | 160,130             | 141,693             | 200,000             | 58,307                |
| Totals                         | <u>\$28,531,862</u> | <u>\$31,039,345</u> | <u>\$33,732,455</u> | <u>\$35,670,626</u> | <u>\$38,964,815</u> | <u>\$3,294,189</u>    |



EDUCATIONAL DIRECTION AND SUPERVISION

|                            |           |          |                   |          |                    |          |                   |          | Increase<br>(Decrease*)<br><u>1966 over 1965</u> |           |
|----------------------------|-----------|----------|-------------------|----------|--------------------|----------|-------------------|----------|--------------------------------------------------|-----------|
|                            |           |          |                   |          | <u>1965 Budget</u> |          |                   |          |                                                  |           |
| Department                 | Personnel | Salaries | Other<br>Expenses | Total    | Personnel          | Salaries | Other<br>Expenses | Total    | Personnel                                        | Total     |
| ABCD Demonstration Projs   | 6         | \$69,727 | \$600             | \$70,327 | 3                  | \$23,860 | \$300             | \$24,160 | 3*                                               | \$46,167* |
| Adult Education Recreation | 8         | 57,186   | 1,650             | 58,836   | 7                  | 54,692   | 1,650             | 56,342   | 1*                                               | 2,494*    |
| Audio Visual Instruction   | 10        | 67,414   | 2,150             | 69,564   | 11                 | 76,032   | 2,350             | 78,382   | 1                                                | 8,818     |
| Business Education         | 2         | 16,102   | 500               | 16,602   | 2                  | 17,060   | 500               | 17,560   | 0                                                | 958       |
| Conservation of Eyesight   | 1         | 9,180    | 100               | 9,280    | 1                  | 9,320    | 100               | 9,420    | 0                                                | 140       |
| Compensatory Education     | 3         | 9,822    | 400               | 10,222   | 3                  | 27,696   | 950               | 28,646   | 0                                                | 18,424    |
| Distributive Education     | 2         | 16,352   | 575               | 16,927   | 2                  | 17,248   | 475               | 17,723   | 0                                                | 796       |
| Educ Inves and Measurement | 20        | 152,083  | 39,500            | 191,583  | 20                 | 158,196  | 84,500            | 242,696  | 0                                                | 51,113    |
| Elementary Supervision     | 6         | 55,106   | 800               | 55,906   | 7                  | 68,500   | 800               | 69,300   | 1                                                | 13,394    |
| Fine Arts                  | 9         | 78,342   | 750               | 79,092   | 9                  | 84,100   | 750               | 84,850   | 0                                                | 5,758     |
| Home Economics             | 4         | 32,244   | 550               | 32,794   | 4                  | 33,680   | 700               | 34,380   | 0                                                | 1,586     |
| Kindergartens              | 2         | 16,602   | 400               | 17,002   | 2                  | 15,456   | 400               | 15,856   | 0                                                | 1,146*    |
| Music                      | 10        | 86,682   | 700               | 87,382   | 10                 | 93,480   | 800               | 94,280   | 0                                                | 6,898     |
| Physical Education         | 10        | 84,532   | 2,000             | 86,532   | 10                 | 90,805   | 1,950             | 92,755   | 0                                                | 6,223     |



EDUCATIONAL DIRECTION AND SUPERVISION

| Department                  | <u>1965 Budget</u> |             |                   |             | <u>1966 Budget</u> |             |                   |             | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |           |
|-----------------------------|--------------------|-------------|-------------------|-------------|--------------------|-------------|-------------------|-------------|----------------------------------------------------|-----------|
|                             | Personnel          | Salaries    | Other<br>Expenses | Total       | Personnel          | Salaries    | Other<br>Expenses | Total       | Personnel                                          | Total     |
| Physically Handicapped      | 2                  | \$14,807    | \$600             | \$15,407    | 2                  | \$15,608    | \$550             | \$16,158    | 0                                                  | \$751     |
| Teacher Placement           | 14                 | 107,348     | 2,000             | 109,348     | 16                 | 139,238     | 3,000             | 142,238     | 2                                                  | 32,890    |
| Pupil Adjustment Counseling | 37                 | 295,870     | 5,500             | 301,370     | 35                 | 295,760     | 6,500             | 302,260     | 2*                                                 | 890       |
| Safety                      | 2                  | 15,750      | 550               | 16,300      | 2                  | 16,774      | 550               | 17,324      | 0                                                  | 1,024     |
| Science                     | 2                  | 15,294      | 700               | 15,994      | 2                  | 17,018      | 700               | 17,718      | 0                                                  | 1,724     |
| Special Classes             | 4                  | 32,947      | 600               | 33,547      | 6                  | 50,023      | 800               | 50,823      | 2                                                  | 17,276    |
| Speech and Lipreading       | 3                  | 25,406      | 500               | 25,906      | 3                  | 27,639      | 500               | 28,139      | 0                                                  | 2,233     |
| Vocational Educ-Indus Arts  | 13                 | 103,617     | 2,200             | 105,817     | 12                 | 97,812      | 1,900             | 99,712      | 1*                                                 | 6,105*    |
| Vocational Guidance         | 4                  | 37,047      | 1,550             | 38,597      | 8                  | 64,896      | 3,300             | 68,196      | 4                                                  | 29,599    |
| Salary Increases Sept 1     |                    | 22,510      |                   | 22,510      |                    | 63,539      |                   | 63,539      |                                                    | 41,029    |
| Totals                      |                    | 1,421,970   | 64,875            | 1,486,845   |                    | 1,558,432   | 114,025           | 1,672,457   |                                                    | 185,612   |
| Less Savings                |                    | 40,000*     |                   | 40,000*     |                    | 40,000*     |                   | 40,000*     |                                                    | 0         |
| Net Totals                  | 174                | \$1,381,970 | \$64,875          | \$1,446,845 | 177                | \$1,518,432 | \$114,025         | \$1,632,457 | 3                                                  | \$185,612 |





ELEMENTARY SCHOOLS

| District                  | <u>1965 Budget</u> |          |           | <u>1966 Budget</u> |          |           | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |          |
|---------------------------|--------------------|----------|-----------|--------------------|----------|-----------|----------------------------------------------------|----------|
|                           | (a) Admn           | Teachers | Salaries  | (a) Admn           | Teachers | Salaries  | Personnel                                          | Total    |
| Abraham Lincoln-Quincy    | 4                  | 18       | \$173,680 | 4                  | 22       | \$208,520 | 4                                                  | \$34,840 |
| Agassiz                   | 6                  | 38       | 336,940   | 6                  | 45       | 398,520   | 7                                                  | 61,580   |
| Beethoven                 | 5                  | 42       | 343,760   | 5                  | 47       | 398,140   | 5                                                  | 54,380   |
| Bennett                   | 3                  | 22       | 205,020   | 4                  | 25       | 234,240   | 4                                                  | 29,220   |
| Bigelow                   | 4                  | 24       | 202,300   | 4                  | 26       | 224,580   | 2                                                  | 22,280   |
| Blackinton-Cheverus       | 5                  | 30       | 264,140   | 5                  | 31       | 283,020   | 1                                                  | 18,880   |
| Chapman                   | 4                  | 19       | 167,800   | 4                  | 19       | 182,280   | 0                                                  | 14,480   |
| Charles Sumner            | 5                  | 42       | 362,660   | 5                  | 46       | 403,540   | 4                                                  | 40,880   |
| Christopher Gibson        | 4                  | 27       | 213,080   | 4                  | 33       | 258,280   | 6                                                  | 45,200   |
| Dearborn                  | 6                  | 38       | 313,120   | 6                  | 49       | 386,960   | 11                                                 | 73,840   |
| Dillaway                  | 5                  | 23       | 206,160   | 4                  | 28       | 223,140   | 4                                                  | 16,980   |
| Donald McKay-Samuel Adams | 4                  | 24       | 214,100   | 4                  | 29       | 251,220   | 5                                                  | 37,120   |
| Dudley                    | 4                  | 19       | 166,280   | 4                  | 26       | 216,020   | 7                                                  | 49,740   |
| Dwight                    | 5                  | 19       | 176,460   | 4                  | 29       | 223,920   | 9                                                  | 47,460   |
| Edmund P Tileston         | 4                  | 26       | 227,680   | 4                  | 28       | 251,340   | 2                                                  | 23,660   |
| Edward Everett            | 4                  | 20       | 192,940   | 4                  | 22       | 212,060   | 2                                                  | 19,120   |
| Elihu Greenwood           | 4                  | 41       | 390,860   | 4                  | 55       | 457,880   | 14                                                 | 67,020   |
| Ellis Mendell             | 4                  | 24       | 211,540   | 4                  | 29       | 250,740   | 5                                                  | 39,200   |
| Emerson                   | 4                  | 18       | 169,480   | 4                  | 20       | 188,400   | 2                                                  | 18,920   |
| Emily A Fifield           | 5                  | 36       | 306,720   | 4                  | 30       | 263,500   | 7*                                                 | 43,220*  |

(a) Administration: Principals, Assistant Principals



## ELEMENTARY SCHOOLS

| District          | <u>1965 Budget</u> |          |           | <u>1966 Budget</u> |          |           | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |          |
|-------------------|--------------------|----------|-----------|--------------------|----------|-----------|----------------------------------------------------|----------|
|                   | (a) Admn           | Teachers | Salaries  | (a) Admn           | Teachers | Salaries  | Personnel                                          | Total    |
| Francis Parkman   | 5                  | 28       | \$242,340 | 5                  | 33       | \$285,000 | 5                                                  | \$42,660 |
| Frank V Thompson  | 0                  | 0        | 0         | 3                  | 25       | 184,200   | 28                                                 | 184,200  |
| Hart-Gaston-Perry | 7                  | 42       | 351,780   | 7                  | 43       | 377,520   | 1                                                  | 25,740   |
| Harvard           | 4                  | 26       | 226,900   | 4                  | 36       | 294,540   | 10                                                 | 67,640   |
| Henry Grew        | 5                  | 30       | 266,080   | 5                  | 34       | 302,160   | 4                                                  | 36,080   |
| Henry L Higginson | 6                  | 38       | 300,020   | 6                  | 64       | 478,660   | 26                                                 | 178,640  |
| Hugh O'Brien      | 4                  | 21       | 187,000   | 4                  | 24       | 210,260   | 3                                                  | 23,260   |
| Hyde-Everett      | 6                  | 28       | 248,320   | 2                  | 18       | 147,400   | 14*                                                | 100,920* |
| James A Garfield  | 5                  | 34       | 281,980   | 5                  | 35       | 308,980   | 1                                                  | 27,000   |
| James J Chittick  | 3                  | 22       | 196,300   | 3                  | 20       | 194,860   | 2*                                                 | 1,440*   |
| Jefferson         | 4                  | 25       | 220,460   | 4                  | 27       | 240,600   | 2                                                  | 20,140   |
| John A Andrew     | 5                  | 29       | 261,920   | 5                  | 32       | 288,160   | 3                                                  | 26,240   |
| John Marshall     | 7                  | 44       | 361,400   | 7                  | 53       | 434,200   | 9                                                  | 72,800   |
| John Winthrop     | 5                  | 24       | 209,720   | 5                  | 45       | 333,240   | 21                                                 | 123,520  |
| John F Kennedy    | 4                  | 24       | 196,040   | 4                  | 28       | 238,720   | 4                                                  | 42,680   |
| Julia W Howe      | 8                  | 44       | 364,300   | 7                  | 50       | 409,980   | 5                                                  | 45,680   |
| Longfellow        | 5                  | 40       | 343,680   | 5                  | 46       | 398,300   | 6                                                  | 54,620   |
| Martin            | 6                  | 34       | 306,540   | 6                  | 42       | 369,520   | 8                                                  | 62,980   |
| Mary Hemenway     | 5                  | 32       | 268,140   | 5                  | 37       | 314,560   | 5                                                  | 46,420   |
| Mather            | 5                  | 37       | 310,780   | 5                  | 48       | 392,780   | 11                                                 | 82,000   |

(a) Administration: Principals, Assistant Principals



## ELEMENTARY SCHOOLS

| District                   | 1965 Budget |          |              | 1966 Budget |          |              | Increase<br>(Decrease*)<br>1966 over 1965 |             |
|----------------------------|-------------|----------|--------------|-------------|----------|--------------|-------------------------------------------|-------------|
|                            | (a) Admn    | Teachers | Salaries     | (a) Admn    | Teachers | Salaries     | Personnel                                 | Total       |
| Michelangelo-Eliot-Hancock | 4           | 16       | \$156,480    | 4           | 23       | \$193,040    | 7                                         | \$36,560    |
| Minot                      | 6           | 26       | 249,540      | 6           | 30       | 285,320      | 4                                         | 35,780      |
| Norcross                   | 4           | 24       | 208,920      | 4           | 28       | 246,040      | 4                                         | 37,120      |
| Patrick F Lyndon           | 5           | 35       | 303,200      | 5           | 39       | 350,380      | 4                                         | 47,180      |
| Paul A Dever               | 4           | 30       | 247,880      | 4           | 33       | 277,840      | 3                                         | 29,960      |
| Phillips Brooks            | 4           | 27       | 231,340      | 5           | 39       | 313,580      | 13                                        | 82,240      |
| Prince                     | 5           | 27       | 239,340      | 6           | 35       | 300,400      | 9                                         | 61,060      |
| Rice-Franklin              | 6           | 38       | 316,740      | 6           | 49       | 405,420      | 11                                        | 88,680      |
| Robert T Paine             | 4           | 21       | 192,820      | 4           | 23       | 216,980      | 2                                         | 24,160      |
| Roger Wolcott              | 6           | 42       | 382,080      | 6           | 48       | 422,560      | 6                                         | 40,480      |
| Theodore Lyman             | 6           | 23       | 221,260      | 6           | 27       | 257,320      | 4                                         | 36,060      |
| Thomas Gardner             | 3           | 18       | 167,920      | 3           | 18       | 177,380      | 0                                         | 9,460       |
| Warren                     | 3           | 21       | 184,780      | 3           | 24       | 208,920      | 3                                         | 24,140      |
| Washington Allston         | 5           | 28       | 253,020      | 3           | 34       | 290,920      | 4                                         | 37,900      |
| William E Endicott         | 4           | 40       | 306,000      | 3           | 50       | 367,820      | 9                                         | 61,820      |
| William E Russell          | 4           | 36       | 283,280      | 4           | 36       | 301,580      | 0                                         | 18,300      |
| William L Garrison         | 4           | 35       | 269,980      | 4           | 42       | 330,460      | 7                                         | 60,480      |
| Totals                     | 265         | 1,639    | \$14,203,000 | 260         | 1,957    | \$16,665,900 | 313                                       | \$2,462,900 |

(a) Administration: Principals, Assistant Principals



ELEMENTARY SCHOOLS

| Description             | <u>1965 Budget</u> |        |              | <u>1966 Budget</u> |        |              | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |             |
|-------------------------|--------------------|--------|--------------|--------------------|--------|--------------|----------------------------------------------------|-------------|
|                         | (a) Admn           | Others | Total        | (a) Admn           | Others | Total        | Personnel                                          | Total       |
| Salary Increases Sept 1 |                    |        | \$308,000    |                    |        | \$520,538    |                                                    | \$212,538   |
| Vacancies               | 0                  | 190    | 330,600      | 3                  | (b)    | 100,589      | 187*                                               | 230,011*    |
| Expansion               | 0                  | 52     | 90,480       | 0                  | 13     | 25,740       | 39*                                                | 64,740*     |
| Temporary Teachers      | 0                  | 336    | 1,209,030    | 0                  | 91     | 327,600      | 245*                                               | 881,430*    |
| Secretaries, Permanent  | 0                  | 51     | 254,464      | 0                  | 58     | 301,619      | 7                                                  | 47,155      |
| Secretaries, Expansion  | 0                  | 5      | 10,356       | 0                  | 0      | 0            | 5*                                                 | 10,356*     |
| Secretaries, Temporary  | 0                  | 9      | 18,000       | 0                  | 9      | 18,000       | 0                                                  | 0           |
| Attendants, Temporary   | 0                  | 10     | 9,000        | 0                  | 15     | 13,000       | 5                                                  | 4,000       |
| Total Salaries          |                    | 2,292  | 16,432,930   |                    |        | 17,972,986   |                                                    | 1,540,056   |
| Less Savings            |                    |        | 1,000,000*   |                    |        | 1,112,000*   |                                                    | 112,000*    |
| Net Total Salaries      | 265                | 2,292  | 15,432,930   | 263                | 2,143  | 16,860,986   | 151*                                               | 1,428,056   |
| Instructional Supplies  |                    |        | 722,135      |                    |        | 816,543      |                                                    | 94,408      |
| Totals                  |                    |        | \$16,155,065 |                    |        | \$17,677,529 |                                                    | \$1,522,464 |

(a) Administration: Principals, Assistant Principals

(b) Replacement of 233 Provisional Teachers included in District totals.





ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

| District                  | Per<br>Capita | Adv Wrk<br>Classes | Addl<br>Classrms | 2d Chnc<br>Classes | Opn Cntr<br>poise | Reading<br>Progrms | 1966<br>Total | 1965<br>Total | Increase<br>(Decrease*)<br>1966 over 1965 |
|---------------------------|---------------|--------------------|------------------|--------------------|-------------------|--------------------|---------------|---------------|-------------------------------------------|
| Abraham Lincoln-Quincy    | \$7,843       | \$600              |                  |                    |                   | \$258              | \$8,701       | \$13,595      | \$4,894*                                  |
| Agassiz                   | 15,612        |                    |                  |                    |                   | 645                | 16,257        | 12,680        | 3,577                                     |
| Beethoven                 | 17,280        | 300                |                  |                    |                   | 774                | 18,354        | 14,130        | 4,224                                     |
| Bennett                   | 6,900         |                    |                  |                    |                   | 516                | 7,416         | 6,650         | 766                                       |
| Bigelow                   | 10,164        |                    |                  |                    |                   | 516                | 10,680        | 8,075         | 2,605                                     |
| Blackinton-Cheverus       | 12,330        |                    |                  |                    |                   | 516                | 12,846        | 11,450        | 1,396                                     |
| Chapman                   | 7,716         |                    |                  |                    |                   | 387                | 8,103         | 6,675         | 1,428                                     |
| Charles Sumner            | 18,264        | 300                |                  |                    |                   | 774                | 19,338        | 15,595        | 3,743                                     |
| Christopher Gibson        | 10,788        |                    |                  |                    | \$1,700           | 516                | 13,004        | 12,049        | 955                                       |
| Dearborn                  | 18,753        |                    |                  |                    | 1,700             | 645                | 21,098        | 18,729        | 2,369                                     |
| Dillaway                  | 7,284         |                    |                  |                    | 1,700             | 516                | 9,500         | 10,966        | 1,466*                                    |
| Donald McKay-Samuel Adams | 9,654         |                    |                  | \$300              |                   | 387                | 10,341        | 10,206        | 135                                       |
| Dudley                    | 6,864         |                    |                  |                    | 1,700             | 516                | 9,080         | 6,290         | 2,790                                     |
| Dwight                    | 10,596        |                    |                  |                    |                   | 387                | 10,983        | 8,955         | 2,028                                     |
| Edmund P Tileston         | 10,068        |                    |                  |                    |                   | 516                | 10,584        | 8,530         | 2,054                                     |
| Edward Everett            | 10,620        |                    |                  |                    |                   | 387                | 11,007        | 9,460         | 1,547                                     |
| Elihu Greenwood           | 20,220        | 300                |                  |                    |                   | 904                | 21,424        | 16,865        | 4,559                                     |
| Ellis Mendell             | 11,892        |                    |                  |                    |                   | 645                | 12,537        | 16,095        | 3,558*                                    |
| Emerson                   | 8,292         | 300                |                  |                    |                   | 387                | 8,979         | 7,510         | 1,469                                     |
| Emily A Fifield           | 12,264        |                    |                  |                    |                   | 516                | 12,780        | 12,985        | 205*                                      |
| Francis Parkman           | 13,831        | 300                |                  |                    |                   | 645                | 14,776        | 11,495        | 3,281                                     |



ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

| District                   | Per<br>Capita | Adv Wrk<br>Classes | Addl<br>Clsrms | 2d Chnc<br>Classes | Opn Cntr<br>poise | Reading<br>Programs | 1966<br>Total | 1965<br>Total | Increase<br>(Decrease*)<br>1966 over 1965 |
|----------------------------|---------------|--------------------|----------------|--------------------|-------------------|---------------------|---------------|---------------|-------------------------------------------|
| Frank V Thompson           | \$8,787       |                    | \$14,000       |                    |                   | \$258               | \$23,045      | 0             | \$23,045                                  |
| Hart-Gaston-Perry          | 18,912        |                    |                |                    |                   | 904                 | 19,816        | \$22,000      | 2,184*                                    |
| Harvard                    | 9,492         | \$300              |                |                    | \$1,700           | 645                 | 12,137        | 16,559        | 4,422*                                    |
| Henry Grew                 | 13,152        | 300                |                |                    |                   | 645                 | 14,097        | 10,590        | 3,507                                     |
| Henry L Higginson          | 14,928        | 300                |                |                    | 1,700             | 904                 | 17,832        | 16,156        | 1,676                                     |
| Hugh O'Brien               | 9,216         |                    |                |                    |                   | 387                 | 9,603         | 16,229        | 6,626*                                    |
| Hyde-Everett               | 4,188         |                    |                |                    | 1,700             | 129                 | 6,017         | 11,886        | 5,869*                                    |
| James A Garfield           | 12,372        | 600                |                |                    |                   | 645                 | 13,617        | 18,320        | 4,703*                                    |
| James J Chittick           | 8,568         |                    |                |                    |                   | 387                 | 8,955         | 7,495         | 1,460                                     |
| Jefferson                  | 10,500        |                    |                |                    |                   | 516                 | 11,016        | 15,760        | 4,744*                                    |
| John A Andrew              | 14,340        | 600                |                |                    |                   | 774                 | 15,714        | 11,635        | 4,079                                     |
| John F Kennedy             | 12,084        | 300                |                |                    |                   | 387                 | 12,771        | 16,770        | 3,999*                                    |
| John Marshall              | 23,088        | 300                |                |                    |                   | 1,032               | 24,420        | 20,400        | 4,020                                     |
| John Winthrop              | 15,420        |                    |                |                    | 1,700             | 645                 | 17,765        | 21,556        | 3,791*                                    |
| Julia W Howe               | 14,388        |                    |                |                    | 1,700             | 645                 | 16,733        | 15,342        | 1,391                                     |
| Longfellow                 | 18,660        |                    |                |                    |                   | 904                 | 19,564        | 15,600        | 3,964                                     |
| Martin                     | 16,071        | 600                |                |                    |                   | 516                 | 17,187        | 21,255        | 4,068*                                    |
| Mary Hemenway              | 14,760        |                    |                |                    |                   | 645                 | 15,405        | 11,820        | 3,585                                     |
| Mather                     | 20,940        | 300                |                |                    |                   | 774                 | 22,014        | 16,765        | 5,249                                     |
| Michelangelo-Hancock-Eliot | 5,915         |                    |                |                    |                   | 258                 | 6,173         | 5,885         | 288                                       |
| Minot                      | 13,416        |                    |                |                    |                   | 516                 | 13,932        | 10,685        | 3,247                                     |



# ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

| District           | Per<br>Capita | Adv Wrk<br>Classes | Addl<br>Classrms | 2d Chnc<br>Classes | Opn Cntr<br>poise | Reading<br>Progrms | 1966<br>Total | 1965<br>Total | Increase<br>(Decrease*)<br>1966 over 1965 |
|--------------------|---------------|--------------------|------------------|--------------------|-------------------|--------------------|---------------|---------------|-------------------------------------------|
| Norcross           | \$5,352       |                    |                  |                    | \$1,700           | 0                  | \$7,052       | \$9,763       | \$2,711*                                  |
| Patrick F Lyndon   | 13,032        |                    |                  |                    |                   | 645                | 13,677        | 10,995        | 2,682                                     |
| Paul A Dever       | 13,812        |                    |                  |                    |                   | 516                | 14,328        | 12,150        | 2,178                                     |
| Phillips Brooks    | 12,372        |                    |                  |                    | 1,700             | 645                | 14,717        | 13,589        | 1,128                                     |
| Prince             | 12,394        |                    |                  |                    |                   | 645                | 13,039        | 10,005        | 3,034                                     |
| Rice-Franklin      | 15,292        |                    |                  |                    |                   | 774                | 16,066        | 14,510        | 1,556                                     |
| Robert T Paine     | 8,412         | \$300              |                  |                    |                   | 387                | 9,099         | 7,940         | 1,159                                     |
| Roger Wolcott      | 19,740        |                    |                  |                    |                   | 774                | 20,514        | 16,155        | 4,359                                     |
| Theodore Lyman     | 10,032        | 300                |                  |                    |                   | 516                | 10,848        | 9,250         | 1,598                                     |
| Thomas Gardner     | 7,896         |                    |                  |                    |                   | 258                | 8,154         | 6,855         | 1,299                                     |
| Warren             | 9,516         | 300                |                  |                    |                   | 387                | 10,203        | 12,400        | 2,197*                                    |
| Washington Allston | 11,280        |                    |                  |                    |                   | 516                | 11,796        | 9,405         | 2,391                                     |
| William E Endicott | 16,380        | 300                |                  |                    | 1,700             | 645                | 19,025        | 20,565        | 1,540*                                    |
| William E Russell  | 16,953        |                    |                  |                    |                   | 258                | 17,211        | 15,050        | 2,161                                     |
| William L Garrison | 14,268        | 300                |                  |                    |                   | 645                | 15,213        | 11,810        | 3,403                                     |
| Mobile Classrooms  |               |                    | \$30,000         |                    |                   |                    | 30,000        | 0             | 30,000                                    |
| Totals             | \$713,163     | \$7,200            | \$44,000         | \$300              | \$20,400          | \$31,480           | \$816,543     | \$722,135     | \$94,408                                  |

Per Capita: \$12 per pupil K-6; \$17 per pupil 7-8.

Advanced Work Classes: \$300 per class.

Additional Classrooms: \$2,000 per classroom.

Second Chance Classes: \$300 per class.

Operation Counterpoise: \$1,700 per program.

Reading Programs: \$129 per Grade 4 class.



## JUNIOR HIGH SCHOOLS

| School             | <u>1965 Budget</u> |          |             | <u>1966 Budget</u> |          |             | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |           |
|--------------------|--------------------|----------|-------------|--------------------|----------|-------------|----------------------------------------------------|-----------|
|                    | (a) Admn           | Teachers | Salaries    | (a) Admn           | Teachers | Salaries    | Personnel                                          | Total     |
| Clarence R Edwards | 2                  | 23       | \$162,740   | 4                  | 18       | \$154,540   | 3*                                                 | \$8,200*  |
| Grover Cleveland   | 8                  | 29       | 280,320     | 6                  | 30       | 285,000     | 1*                                                 | 4,680     |
| James P Timilty    | 5                  | 13       | 127,660     | 6                  | 22       | 205,200     | 10                                                 | 77,540    |
| Joseph H Barnes    | 4                  | 20       | 178,480     | 4                  | 21       | 194,240     | 1                                                  | 15,760    |
| Lewis              | 5                  | 19       | 164,960     | 5                  | 24       | 207,420     | 5                                                  | 42,460    |
| Mary E Curley      | 6                  | 28       | 235,760     | 5                  | 33       | 270,620     | 4                                                  | 34,860    |
| Oliver W Holmes    | 4                  | 17       | 151,100     | 4                  | 17       | 164,860     | 0                                                  | 13,760    |
| Patrick F Gavin    | 6                  | 32       | 267,860     | 6                  | 34       | 296,800     | 2                                                  | 28,940    |
| Patrick T Campbell | 6                  | 24       | 207,760     | 6                  | 37       | 280,980     | 13                                                 | 73,220    |
| Robert G Shaw      | 4                  | 24       | 213,720     | 3                  | 27       | 246,780     | 2                                                  | 33,060    |
| Solomon Lewenberg  | 7                  | 32       | 291,540     | 6                  | 37       | 325,740     | 4                                                  | 34,200    |
| Thomas A Edison    | 4                  | 16       | 146,660     | 4                  | 17       | 163,460     | 1                                                  | 16,800    |
| Washington Irving  | 5                  | 28       | 246,160     | 4                  | 33       | 282,400     | 4                                                  | 36,240    |
| William B Rogers   | 5                  | 23       | 222,900     | 5                  | 31       | 280,600     | 8                                                  | 57,700    |
| William H Taft     | 4                  | 17       | 154,540     | 4                  | 18       | 169,600     | 1                                                  | 15,060    |
| Woodrow Wilson     | 5                  | 29       | 259,360     | 4                  | 31       | 283,680     | 1                                                  | 24,320    |
| Totals             | 80                 | 374      | \$3,311,520 | 76                 | 430      | \$3,811,920 | 52                                                 | \$500,400 |

(a) Administration: Principals, Assistant Principals, Guidance Advisers.





JUNIOR HIGH SCHOOLS

| Description             | <u>1965 Budget</u> |        |             | <u>1966 Budget</u> |        |             | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |           |
|-------------------------|--------------------|--------|-------------|--------------------|--------|-------------|----------------------------------------------------|-----------|
|                         | (a) Admn           | Others | Total       | (a) Admn           | Others | Total       | Personnel                                          | Total     |
| Salary Increases Sept 1 |                    |        | \$52,136    |                    |        | \$117,118   |                                                    | \$64,982  |
| Vacancies               | 0                  | 35     | 60,900      | 1                  | (b)    | 27,061      | 34*                                                | 33,839*   |
| Expansion               | 0                  | 0      | 0           | 11                 | 0      | 21,780      | 11                                                 | 21,780    |
| Temporary Teachers      | 0                  | 73     | 264,992     | 0                  | 25     | 90,000      | 48*                                                | 174,992*  |
| Secretaries, Permanent  | 0                  | 16     | 76,073      | 0                  | 16     | 81,854      | 0                                                  | 5,781     |
| Secretaries, Temporary  | 0                  | 3      | 6,000       | 0                  | 3      | 6,000       | 0                                                  | 0         |
| Total Salaries          |                    |        | 3,771,621   |                    |        | 4,155,733   |                                                    | 384,112   |
| Less Savings            |                    |        | 265,000*    |                    |        | 250,000*    |                                                    | 15,000    |
| Net Total Salaries      | 80                 | 501    | 3,506,621   | 88                 | 474    | 3,905,733   | 19*                                                | 399,112   |
| Instructional Supplies  |                    |        | 231,550     |                    |        | 250,936     |                                                    | 19,386    |
| Totals                  |                    |        | \$3,738,171 |                    |        | \$4,156,669 |                                                    | \$418,498 |

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

(b) Replacement of 57 Provisional Teachers included in School totals.



JUNIOR HIGH SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

| School             | Per<br>Capita | Adv Wrk<br>Classes | 2d Chnc<br>Classes | ABCD Prj | 1966<br>Total | 1965<br>Total | Increase<br>(Decrease*)<br>1966 over 1965 |
|--------------------|---------------|--------------------|--------------------|----------|---------------|---------------|-------------------------------------------|
| Clarence R Edwards | \$9,571       | \$300              | \$300              | \$750    | \$10,921      | \$12,230      | \$1,309*                                  |
| Grover Cleveland   | 18,394        |                    |                    |          | 18,394        | 16,005        | 2,389                                     |
| James P Timilty    | 13,141        | 300                | 300                |          | 13,741        | 13,960        | 219*                                      |
| Joseph H Barnes    | 10,268        | 600                | 300                |          | 11,168        | 11,300        | 132*                                      |
| Lewis              | 8,653         |                    |                    | 750      | 9,403         | 11,870        | 2,467*                                    |
| Mary E Curley      | 18,921        | 900                |                    |          | 19,821        | 17,855        | 1,966                                     |
| Oliver W Holmes    | 9,571         |                    |                    |          | 9,571         | 9,510         | 61                                        |
| Patrick F Gavin    | 20,298        | 600                |                    |          | 20,898        | 19,280        | 1,618                                     |
| Patrick T Campbell | 12,376        | 300                | 300                | 750      | 13,726        | 16,220        | 2,494*                                    |
| Robert G Shaw      | 15,215        | 2,000              |                    |          | 17,215        | 11,880        | 5,335                                     |
| Solomon Lewenberg  | 20,315        | 1,700              | 1,400              |          | 23,415        | 20,120        | 3,295                                     |
| Thomas A Edison    | 9,962         | 2,000              |                    |          | 11,962        | 10,085        | 1,877                                     |
| Washington Irving  | 18,615        | 900                |                    |          | 19,515        | 17,045        | 2,470                                     |
| William B Rogers   | 17,493        | 2,000              |                    |          | 19,493        | 16,895        | 2,598                                     |
| William H Taft     | 9,027         | 2,000              |                    |          | 11,027        | 9,395         | 1,632                                     |
| Woodrow Wilson     | 18,666        | 2,000              |                    |          | 20,666        | 17,900        | 2,766                                     |
| Totals             | \$230,486     | \$15,600           | \$2,600            | \$2,250  | \$250,936     | \$231,550     | \$19,386                                  |

Per Capita: \$17 per pupil

Advanced Work and Second Chance Classes: \$1,400 each new class, \$300 each continuing class.

ABCD Demonstration Project Developmental Reading: \$750 each school



## HIGH SCHOOLS

| School                | <u>1965 Budget</u> |          |             | <u>1966 Budget</u> |          |             | Increase<br>(Decrease*)<br>1966 over 1965 |             |
|-----------------------|--------------------|----------|-------------|--------------------|----------|-------------|-------------------------------------------|-------------|
|                       | (a) Admn           | Teachers | Salaries    | (a) Admn           | Teachers | Salaries    | Personnel                                 | Total       |
| Boston Latin          | 15                 | 75       | \$725,950   | 15                 | 80       | \$778,810   | 5                                         | \$52,860    |
| Girls' Latin          | 10                 | 44       | 440,910     | 10                 | 48       | 487,370     | 4                                         | 46,460      |
| Boston Technical High | 14                 | 73       | 674,694     | 14                 | 88       | 814,534     | 15                                        | 139,840     |
| Boston Trade High     | 17                 | 63       | 680,860     | 18                 | 70       | 769,340     | 8                                         | 88,480      |
| Brighton High         | 11                 | 47       | 445,390     | 10                 | 51       | 479,830     | 3                                         | 34,440      |
| Charlestown High      | 6                  | 24       | 231,320     | 7                  | 28       | 282,810     | 5                                         | 51,490      |
| Dorchester High       | 11                 | 45       | 436,270     | 11                 | 51       | 498,530     | 6                                         | 62,260      |
| East Boston High      | 9                  | 43       | 378,670     | 10                 | 47       | 438,450     | 5                                         | 59,780      |
| English High          | 14                 | 78       | 684,670     | 15                 | 90       | 807,510     | 13                                        | 122,840     |
| Girls' High           | 9                  | 33       | 330,430     | 10                 | 32       | 349,130     | 0                                         | 18,700      |
| Hyde Park High        | 11                 | 66       | 579,650     | 9                  | 68       | 601,060     | 0                                         | 21,410      |
| Jamaica Plain High    | 9                  | 30       | 317,080     | 9                  | 33       | 347,910     | 3                                         | 30,830      |
| Jeremiah E Burke High | 11                 | 57       | 534,350     | 11                 | 64       | 604,070     | 7                                         | 69,720      |
| Roslindale High       | 10                 | 48       | 425,090     | 10                 | 55       | 495,130     | 7                                         | 70,040      |
| South Boston High     | 11                 | 53       | 489,074     | 10                 | 60       | 541,190     | 6                                         | 52,116      |
| Trade High for Girls  | 3                  | 20       | 190,280     | 3                  | 34       | 278,000     | 14                                        | 87,720      |
| Totals                | 171                | 799      | \$7,564,688 | 172                | 899      | \$8,573,674 | 101                                       | \$1,008,986 |

(a) Administration: Head Masters, Assistant Head Masters, Department Heads, Guidance Counselors, Coordinators, Vocational Instructors, Vocational Assistants, Division Heads, Shop Superintendent.



| Description                     | 1965 Budget |        |             | 1966 Budget |        |             | Increase<br>(Decrease*)<br>1966 over 1965 |           |
|---------------------------------|-------------|--------|-------------|-------------|--------|-------------|-------------------------------------------|-----------|
|                                 | (a) Admn    | Others | Total       | (a) Admn    | Others | Total       | Personnel                                 | Total     |
| Salary Increases Sept 1         |             |        | \$105,500   |             |        | \$290,657   |                                           | \$185,157 |
| Vacancies                       | 0           | 75     | 130,500     | 2           | (b)    | 41,915      | 73*                                       | 88,585*   |
| Expansion                       | 4           | 10     | 54,433      | 16          | 18     | 67,320      | 20                                        | 12,887    |
| Temporary Teachers              | 0           | 124    | 446,000     | 0           | 44     | 158,400     | 80*                                       | 287,600*  |
| Secretaries, Permanent          | 0           | 34     | 175,629     | 0           | 35     | 187,270     | 1                                         | 11,641    |
| Temporary Secretaries and Assts |             |        | 66,500      |             |        | 81,000      |                                           | 14,500    |
| Coordinators Summer Service     |             |        | 6,700       |             |        | 6,700       |                                           | 0         |
| Total Salaries                  |             |        | 8,549,950   |             |        | 9,406,936   |                                           | 856,986   |
| Less Savings                    |             |        | 310,000*    |             |        | 1,085,000*  |                                           | 775,000*  |
| Net Total Salaries              | 175         | 1,042  | 8,239,950   | 190         | 996    | 8,321,936   | 31*                                       | 81,986    |
| <u>Other Expenses:</u>          |             |        |             |             |        |             |                                           |           |
| Accrediting Program             |             |        | 1,600       |             |        | 3,000       |                                           | 1,400     |
| Advance Science Class           |             |        | 2,000       |             |        | 2,000       |                                           | 0         |
| Automobile Expenses             |             |        | 2,000       |             |        | 2,000       |                                           | 0         |
| Automobile Mileage and Carfares |             |        | 3,000       |             |        | 3,500       |                                           | 500       |
| Rental of IBM Equipment         |             |        | 0           |             |        | 1,000       |                                           | 1,000     |
| Instructional Supplies          |             |        | 462,018     |             |        | 496,360     |                                           | 34,342    |
| Total Other Expenses            |             |        | 470,618     |             |        | 507,860     |                                           | 37,242    |
| Totals                          |             |        | \$8,710,568 |             |        | \$8,829,796 |                                           | \$119,228 |

(a) Administration: Head Masters, Assistant Head Masters, Department Heads, Guidance Counselors, Coordinators, Vocational Instructors, Vocational Assistants, Division Heads, Shop Superintendent.

(b) Replacement of 75 Provisional Teachers included in school totals.





# HIGH SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

| School                | Per<br>Capita | Other     | 1966<br>Total | 1965<br>Total | Increase<br>(Decrease*)<br>1966 over 1965 |
|-----------------------|---------------|-----------|---------------|---------------|-------------------------------------------|
| Boston Latin          | \$43,220      |           | \$43,220      | \$37,890      | \$5,330                                   |
| Girls' Latin          | 28,800        |           | 28,800        | 26,172        | 2,628                                     |
| Brighton High         | 27,360        |           | 27,360        | 23,364        | 3,996                                     |
| Charlestown High      | 15,940        |           | 15,940        | 14,652        | 1,288                                     |
| Dorchester High       | 23,000        |           | 23,000        | 21,708        | 1,292                                     |
| East Boston High      | 22,020        |           | 22,020        | 20,664        | 1,356                                     |
| English High          | 45,900        |           | 45,900        | 41,526        | 4,374                                     |
| Girls' High           | 11,780        |           | 11,780        | 13,284        | 1,504*                                    |
| Hyde Park High        | 34,560        |           | 34,560        | 29,790        | 4,770                                     |
| Jamaica Plain High    | 14,780        |           | 14,780        | 13,842        | 938                                       |
| Jeremiah E Burke High | 26,940        |           | 26,940        | 26,748        | 192                                       |
| Roslindale High       | 29,180        |           | 29,180        | 27,144        | 2,036                                     |
| South Boston High     | 30,880        |           | 30,880        | 27,234        | 3,646                                     |
| Boston Technical High |               | \$55,000  | 55,000        | 55,000        | 0                                         |
| Boston Trade High     |               | 75,000    | 75,000        | 75,000        | 0                                         |
| Trade High for Girls  |               | 12,000    | 12,000        | 8,000         | 4,000                                     |
| Totals                | \$354,360     | \$142,000 | \$496,360     | \$462,018     | \$34,342                                  |

Per Capita: \$20 per pupil.



## SPECIAL EDUCATION

| School or Department           | <u>1965 Budget</u> |        |          | <u>1966 Budget</u> |        |           | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |         |
|--------------------------------|--------------------|--------|----------|--------------------|--------|-----------|----------------------------------------------------|---------|
|                                | (a) Admn           | Others | Total    | (a) Admn           | Others | Total     | Personnel                                          | Total   |
| Apprenticeship Journeyman      |                    |        | \$61,500 |                    |        | \$70,000  |                                                    | \$8,500 |
| Conservation of Eyesight       | 0                  | 12     | 92,360   | 0                  | 11     | 88,340    | 1*                                                 | 4,020*  |
| Distributive Education         |                    |        | 2,400    |                    |        | 1,900     |                                                    | 500*    |
| Museum of Fine Arts            | 0                  | 4      | 6,142    | 0                  | 4      | 6,142     | 0                                                  | 0       |
| Home Economics - Clothing      | 0                  | 65     | 519,200  | 0                  | 69     | 552,960   | 4                                                  | 33,760  |
| Home Economics - Foods         | 0                  | 35     | 256,620  | 0                  | 39     | 295,140   | 4                                                  | 38,520  |
| Music                          | 0                  | 25     | 198,020  | 0                  | 27     | 215,280   | 2                                                  | 17,260  |
| Physically Handicapped         | 0                  | 57     | 413,920  | 0                  | 67     | 516,680   | 10                                                 | 102,760 |
| Special Classes                | 1                  | 114    | 865,960  | 1                  | 140    | 1,084,260 | 26                                                 | 218,300 |
| Speech and Lipreading          | 0                  | 21     | 156,740  | 0                  | 29     | 209,740   | 8                                                  | 53,000  |
| Vocational Educ-Indus Arts     | 19                 | 94     | 903,880  | 19                 | 96     | 968,800   | 2                                                  | 64,920  |
| Gardening                      |                    |        | 9,700    |                    |        | 9,700     |                                                    | 0       |
| Vocational Technical Institute | 1                  | 3      | 37,976   | 1                  | 4      | 48,860    | 1                                                  | 10,884  |
| Boston Business School         | 4                  | 22     | 194,140  | 4                  | 25     | 227,900   | 3                                                  | 33,760  |
| Day School for Immigrants      | 0                  | 11     | 80,700   | 0                  | 11     | 82,260    | 0                                                  | 1,560   |
| Horace Mann                    | 3                  | 23     | 202,540  | 3                  | 25     | 212,940   | 2                                                  | 10,400  |
| M G Godvin                     | 2                  | 5      | 65,840   | 2                  | 7      | 75,860    | 2                                                  | 10,020  |

(a) Administration: Head Master, Principals, Assistant Principals, Department Heads,  
Guidance Counselors, Shop Foremen.



## SPECIAL EDUCATION

| Description                     | <u>1965 Budget</u> |        |           | <u>1966 Budget</u> |        |           | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |          |
|---------------------------------|--------------------|--------|-----------|--------------------|--------|-----------|----------------------------------------------------|----------|
|                                 | (a) Admn           | Others | Total     | (a) Admn           | Others | Total     | Personnel                                          | Total    |
| Salary Increases Sept 1         |                    |        | \$81,080  |                    |        | \$149,496 |                                                    | \$68,416 |
| Vacancies                       | 0                  | 23     | 51,220    | 0                  | (b)    | 10,642    | 23*                                                | 40,578*  |
| Expansion                       | 0                  | 9      | 17,170    | 0                  | 28     | 55,440    | 19                                                 | 38,270   |
| Temporary Teachers              | 0                  | 60     | 214,600   | 0                  | 40     | 144,000   | 20*                                                | 70,600*  |
| Secretaries and Attendant, Perm | 0                  | 5      | 24,063    | 0                  | 5      | 24,920    | 0                                                  | 857      |
| Attendants, Temporary           | 0                  | 7      | 8,280     | 0                  | 5      | 4,500     | 2*                                                 | 3,780*   |
| Total Salaries                  |                    |        | 4,464,051 |                    |        | 5,055,760 |                                                    | 591,709  |
| Less Savings                    |                    |        | 152,980*  |                    |        | 196,920*  |                                                    | 43,940*  |
| Net Total Salaries              | 30                 | 595    | 4,311,071 | 30                 | 632    | 4,858,840 | 37                                                 | 547,769  |
| <u>Other Expenses:</u>          |                    |        |           |                    |        |           |                                                    |          |
| Apprenticeship Journeyman       |                    |        | 6,000     |                    |        | 6,000     |                                                    | 0        |
| Audio Visual Instruction        |                    |        | 52,700    |                    |        | 57,500    |                                                    | 4,800    |
| Conservation of Eyesight        |                    |        | 2,100     |                    |        | 2,100     |                                                    | 0        |
| Fine Arts                       |                    |        | 57,000    |                    |        | 60,000    |                                                    | 3,000    |
| Home Economics                  |                    |        | 34,500    |                    |        | 36,000    |                                                    | 1,500    |
| Music                           |                    |        | 12,400    |                    |        | 12,400    |                                                    | 0        |

(a) Administration: Head Master, Principals, Assistant Principals, Department Heads, Guidance Counselors, Shop Foremen.

(b) Replacement of 34 Provisional Teachers included in school or department totals.



## SPECIAL EDUCATION

|                                | <u>1965 Budget</u> | <u>1966 Budget</u> | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |
|--------------------------------|--------------------|--------------------|----------------------------------------------------|
| <u>Description</u>             | <u>Total</u>       | <u>Total</u>       | <u>Total</u>                                       |
| Physically Handicapped         | \$5,500            | \$5,500            | 0                                                  |
| Speech and Lipreading          | 1,200              | 1,200              | 0                                                  |
| Vocational Educ-Indus Arts     | 100,000            | 100,000            | 0                                                  |
| Gardening                      | 800                | 800                | 0                                                  |
| Vocational Technical Institute | 10,000             | 10,000             | 0                                                  |
| Boston Business School         | 10,000             | 9,000              | 1,000*                                             |
| Day School for Immigrants      | 1,500              | 1,500              | 0                                                  |
| Horace Mann                    | 4,000              | 4,000              | 0                                                  |
| M G Godvin                     | 1,000              | 1,000              | 0                                                  |
| Total Other Expenses           | 298,700            | 307,000            | 8,300                                              |
| Totals                         | \$4,609,771        | \$5,165,840        | \$556,069                                          |





PHYSICAL EDUCATION

| Description                    | <u>1965 Budget</u> |           | <u>1966 Budget</u> |           | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |           |
|--------------------------------|--------------------|-----------|--------------------|-----------|----------------------------------------------------|-----------|
|                                | Personnel          | Salaries  | Personnel          | Salaries  | Personnel                                          | Total     |
| Physical Education Teachers    | 82                 | \$615,280 | 94                 | \$720,400 | 12                                                 | \$105,120 |
| Salary Increases Sept 1        |                    | 13,000    |                    | 24,059    |                                                    | 11,059    |
| Vacancies                      | 5                  | 8,700     | (a)                | 2,817     | 5*                                                 | 5,883*    |
| Expansion                      | 1                  | 1,740     | 0                  | 0         | 1*                                                 | 1,740*    |
| Temporary Teachers             | 4                  | 14,600    | 3                  | 10,800    | 1*                                                 | 3,800*    |
| Teacher Coaches, Play Teachers |                    | 95,178    |                    | 95,000    |                                                    | 178*      |
| Officials, Games and Contests  |                    | 30,000    |                    | 20,000    |                                                    | 10,000*   |
| Officials, Stadium Contests    |                    | 16,500    |                    | 22,500    |                                                    | 6,000     |
| Armorer, Stadium               | 1                  | 6,212     | 1                  | 6,448     | 0                                                  | 236       |
| Temporary Employees, Stadium   |                    | 14,000    |                    | 16,000    |                                                    | 2,000     |
| Overtime, Stadium              |                    | 3,000     |                    | 3,000     |                                                    | 0         |
| Total Salaries                 |                    | 818,210   |                    | 921,024   |                                                    | 102,814   |
| Less Savings                   |                    | 28,000*   |                    | 28,500*   |                                                    | 500*      |
| Net Total Salaries             | 93                 | \$790,210 | 98                 | \$892,524 | 5                                                  | \$102,314 |

(a) Replacement of 9 Provisional Teachers included in teacher totals.



PHYSICAL EDUCATION

| Description                              | <u>1965 Budget</u> | <u>1966 Budget</u> | <u>Increase<br/>1966 over 1965</u> |
|------------------------------------------|--------------------|--------------------|------------------------------------|
|                                          | Total              | Total              | Total                              |
| Athletic Apparel and Supplies            | \$69,000           | \$69,000           | 0                                  |
| Physical Education Supplies and Expenses | 30,000             | 40,000             | \$10,000                           |
| Stadium Protection Service               | 1,000              | 1,000              | 0                                  |
| Stadium Supplies and Expenses            | 11,500             | 16,000             | 4,500                              |
| Total Other Expenses                     | 111,500            | 126,000            | 14,500                             |
| Less Income                              | 35,000*            | 35,000*            | 0                                  |
| Net Total Other Expenses                 | 76,500             | 91,000             | 14,500                             |
| Totals                                   | \$866,710          | \$983,524          | \$116,814                          |



EVENING AND SUMMER SCHOOLS

| Description               | <u>1965 Budget</u> |                   |              | <u>1966 Budget</u> |                   |              | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |
|---------------------------|--------------------|-------------------|--------------|--------------------|-------------------|--------------|----------------------------------------------------|
|                           | Salaries           | Other<br>Expenses | Total        | Salaries           | Other<br>Expenses | Total        | Total                                              |
| Evening Elementary        | \$55,000           | \$6,000           | \$61,000     | \$58,000           | \$6,000           | \$64,000     | \$3,000                                            |
| Evening High              | 90,000             | 6,000             | 96,000       | 97,000             | 6,000             | 103,000      | 7,000                                              |
| Evening Trade             | 25,000             | 12,000            | 37,000       | 24,000             | 12,000            | 36,000       | 1,000*                                             |
| Summer Review Junior High | 34,000             | 3,000             | 37,000       | 34,000             | 3,000             | 37,000       | 0                                                  |
| Summer Review High        | 76,000             | 3,000             | 79,000       | 76,000             | 3,000             | 79,000       | 0                                                  |
| Totals                    | 280,000            | 30,000            | 310,000      | 289,000            | 30,000            | 319,000      | 9,000                                              |
|                           |                    |                   |              |                    |                   |              |                                                    |
| National Defense Educ Act |                    | 174,000           | 174,000      |                    | 200,000           | 200,000      | 26,000                                             |
|                           |                    |                   |              |                    |                   |              |                                                    |
| Total Instruction         | \$33,942,752       | \$2,068,378       | \$36,011,130 | \$36,647,451       | \$2,317,364       | \$38,964,815 | \$2,953,685                                        |



# ATTENDANCE AND HEALTH SERVICES

Attendance Services consist of those activities which have as their primary purpose the promotion and improvement of children's attendance at school, through enforcement of compulsory attendance laws and other means.

Health Services are activities in the field of physical and mental health which are not direct instruction, consisting of medical and nurse services in the nature of inspection, weighing, etc.

|                           | <u>Expenditures</u> |                    |                    |                    | <u>Budget</u>      | <u>Increase</u>       |
|---------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
|                           | <u>1962</u>         | <u>1963</u>        | <u>1964</u>        | <u>1965</u>        | <u>1966</u>        | <u>1966 over 1965</u> |
| Supervisors of Attendance | \$289,773           | \$290,704          | \$296,241          | \$328,977          | \$352,249          | \$23,272              |
| Physicians and Nurses     | 781,035             | 782,976            | 807,037            | 806,797            | 871,439            | 64,642                |
| Medical Aids              | 28,559              | 24,809             | 19,025             | 18,688             | 20,040             | 1,352                 |
| Totals                    | <u>\$1,099,367</u>  | <u>\$1,098,489</u> | <u>\$1,122,303</u> | <u>\$1,154,462</u> | <u>\$1,243,728</u> | <u>\$89,266</u>       |





## ATTENDANCE AND HEALTH SERVICES

| Description               | <u>1965 Budget</u> |             |                   |             | <u>1966 Budget</u> |             |                   |             | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |           |
|---------------------------|--------------------|-------------|-------------------|-------------|--------------------|-------------|-------------------|-------------|----------------------------------------------------|-----------|
|                           | Personnel          | Salaries    | Other<br>Expenses | Total       | Personnel          | Salaries    | Other<br>Expenses | Total       | Personnel                                          | Total     |
| Supervisors of Attendance | 41                 | \$299,117   | \$16,200          | \$315,317   | 45                 | \$348,093   | \$16,500          | \$364,593   | 4                                                  | \$49,276  |
| Physicians and Nurses:    |                    |             |                   |             |                    |             |                   |             |                                                    |           |
| Office of Director        | 8                  | 67,176      | 17,800            | 84,976      | 8                  | 66,506      | 15,000            | 81,506      | 0                                                  | 3,470*    |
| Physicians, Permanent     | 55                 | 235,286     |                   | 235,286     | 54                 | 228,012     |                   | 228,012     | 1*                                                 | 7,274*    |
| Physicians, Temporary     | 4                  | 10,800      |                   | 10,800      | 4                  | 10,800      |                   | 10,800      | 0                                                  | 0         |
| Nurses, Permanent         | 71                 | 466,720     |                   | 466,720     | 71                 | 469,480     |                   | 469,480     | 0                                                  | 2,760     |
| Nurses, Temporary         | 21                 | 49,219      |                   | 49,219      | 23                 | 62,490      |                   | 62,490      | 2                                                  | 13,271    |
| Medical Aids              | 4                  | 18,376      |                   | 18,376      | 4                  | 19,344      |                   | 19,344      | 0                                                  | 968       |
| Total Phys and Nurses     | 163                | 847,577     | 17,800            | 865,377     | 164                | 856,632     | 15,000            | 871,632     | 1                                                  | 6,255     |
| Total Attend and Health   |                    | 1,146,694   | 34,000            | 1,180,694   |                    | 1,204,725   | 31,500            | 1,236,225   |                                                    | 55,531    |
| Salary Increases Sept 1   |                    | 6,352       |                   | 6,352       |                    | 37,503      |                   | 37,503      |                                                    | 31,151    |
| Totals                    |                    | 1,153,046   | 34,000            | 1,187,046   |                    | 1,242,228   | 31,500            | 1,273,728   |                                                    | 86,682    |
| Less Savings              |                    | 43,840*     |                   | 43,840*     |                    | 30,000*     |                   | 30,000*     |                                                    | 13,840    |
| Net Totals                | 204                | \$1,109,206 | \$34,000          | \$1,143,206 | 209                | \$1,212,228 | \$31,500          | \$1,243,728 | 5                                                  | \$100,522 |



# PUPIL TRANSPORTATION SERVICES

Pupil Transportation Services consist of those activities which have as their purpose the conveyance of pupils to and from school activities, either between home and school or on trips for curricular or co-curricular activities.

|                      | <u>Expenditures</u> |                  |                  |                  | <u>Budget</u>    | Increase<br>(Decrease*) |
|----------------------|---------------------|------------------|------------------|------------------|------------------|-------------------------|
|                      | <u>1962</u>         | <u>1963</u>      | <u>1964</u>      | <u>1965</u>      | <u>1966</u>      | <u>1966 over 1965</u>   |
| Carfares             | \$14,900            | \$15,000         | \$15,000         | \$25,500         | \$25,000         | \$500*                  |
| General              | 32,783              | 47,804           | 63,776           | 78,693           | 95,000           | 16,307                  |
| Handicapped Children | 69,504              | 105,524          | 146,482          | 172,305          | 160,000          | 12,305*                 |
| Field Visits         | 5,805               | 11,761           | 16,317           | 22,997           | 30,000           | 7,003                   |
| Physical Education   | 12,406              | 10,294           | 9,224            | 8,573            | 10,000           | 1,427                   |
| Totals               | <u>\$135,398</u>    | <u>\$190,383</u> | <u>\$250,799</u> | <u>\$308,068</u> | <u>\$320,000</u> | <u>11,932</u>           |



# OPERATION OF PLANT

Operation of Plant consists of the housekeeping activities concerned with keeping the physical plant open and ready for use. It includes cleaning, disinfecting, heating, lighting, communications, power, moving furniture, handling stores, caring for grounds, and other such housekeeping activities as are repeated somewhat regularly on a daily, weekly, monthly or seasonal basis. Operation of Plant does not encompass the repairs and replacements of facilities and equipment.

|                           | <u>Expenditures</u> |                    |                    |                    | <u>Budget</u>      | <u>Increase</u>       |
|---------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
|                           | <u>1962</u>         | <u>1963</u>        | <u>1964</u>        | <u>1965</u>        | <u>1966</u>        | <u>1966 over 1965</u> |
| Office of Schse Custodian | \$61,205            | \$59,679           | \$59,238           | \$59,992           | \$67,899           | \$7,907               |
| Custodians                | 2,774,571           | 2,857,925          | 2,993,347          | 3,093,419          | 3,291,987          | 198,568               |
| Heat for Buildings        | 595,765             | 551,518            | 561,811            | 584,289            | 624,000            | 39,711                |
| Utilities except Heat     | 539,309             | 552,870            | 604,445            | 613,835            | 617,892            | 4,057                 |
| Supplies except Utilities | 98,890              | 118,255            | 130,540            | 131,309            | 185,000            | 53,691                |
| Supply Room               | 136,558             | 130,739            | 146,891            | 147,494            | 158,917            | 11,423                |
| Totals                    | <u>\$4,206,298</u>  | <u>\$4,270,986</u> | <u>\$4,496,272</u> | <u>\$4,630,338</u> | <u>\$4,945,695</u> | <u>\$315,357</u>      |



OPERATION OF PLANT

| Description             | 1965 Budget |             |                   |             | 1966 Budget |             |                   |             | Increase<br>(Decrease*)<br>1966 over 1965 |           |
|-------------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|-------------|-------------------------------------------|-----------|
|                         | Personnel   | Salaries    | Other<br>Expenses | Total       | Personnel   | Salaries    | Other<br>Expenses | Total       | Personnel                                 | Total     |
| Off of Schoolhse Custdn | 6           | \$58,920    | \$1,800           | \$60,720    | 6           | \$61,074    | \$2,400           | \$63,474    | 0                                         | \$2,754   |
| Custodians              | 481         | 3,070,414   |                   | 3,070,414   | 478         | 3,259,337   |                   | 3,259,337   | 3*                                        | 188,923   |
| Light Fuel Oil          |             |             | 27,000            | 27,000      |             |             | 25,000            | 25,000      |                                           | 2,000*    |
| Medium Fuel Oil         |             |             | 340,000           | 340,000     |             |             | 320,000           | 320,000     |                                           | 20,000*   |
| Semi-bituminous Coal    |             |             | 250,000           | 250,000     |             |             | 270,000           | 270,000     |                                           | 20,000    |
| Wood                    |             |             | 2,000             | 2,000       |             |             | 2,000             | 2,000       |                                           | 0         |
| Edison Steam Heat       |             |             | 7,000             | 7,000       |             |             | 7,000             | 7,000       |                                           | 0         |
| Total Heat for Bldgs    |             |             | 626,000           | 626,000     |             |             | 624,000           | 624,000     |                                           | 2,000*    |
| Telephone               | 2           | 11,064      | 90,000            | 101,064     | 2           | 11,544      | 95,000            | 106,544     | 0                                         | 5,480     |
| Electricity             |             |             | 420,000           | 420,000     |             |             | 450,000           | 450,000     |                                           | 30,000    |
| Gas                     |             |             | 58,000            | 58,000      |             |             | 60,000            | 60,000      |                                           | 2,000     |
| Total Utilities         | 2           | 11,064      | 568,000           | 579,064     | 2           | 11,544      | 605,000           | 616,544     | 0                                         | 37,480    |
| Custodians Supplies     |             |             | 130,000           | 130,000     |             |             | 120,000           | 120,000     |                                           | 10,000*   |
| Cleaning Windows        |             |             | 2,000             | 2,000       |             |             | 50,000            | 50,000      |                                           | 48,000    |
| Trucking                |             |             | 15,000            | 15,000      |             |             | 15,000            | 15,000      |                                           | 0         |
| Total Other Expenses    |             |             | 147,000           | 147,000     |             |             | 185,000           | 185,000     |                                           | 38,000    |
| Supply Room             | 26          | 142,290     | 5,550             | 147,840     | 26          | 148,128     | 5,900             | 154,028     | 0                                         | 6,188     |
| Salary Increases Sept 1 |             | 60,676      |                   | 60,676      |             | 92,312      |                   | 92,312      |                                           | 31,636    |
| Totals                  |             | 3,343,364   | 1,348,350         | 4,691,714   |             | 3,572,395   | 1,422,300         | 4,994,695   |                                           | 302,981   |
| Less Savings            |             | 35,000*     |                   | 35,000*     |             | 49,000*     |                   | 49,000*     |                                           | 14,000*   |
| Net Totals              | 515         | \$3,308,364 | \$1,348,350       | \$4,656,714 | 512         | \$3,523,395 | \$1,422,300       | \$4,945,695 | 3*                                        | \$288,981 |





# MAINTENANCE OF PLANT

Maintenance of Plant consists of those activities that are concerned with keeping the grounds, buildings and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building). For additional maintenance, see budget for Alterations and Repairs, Department of School Buildings.

|                          | <u>Expenditures</u> |                  |                  |                  | <u>Budget</u>    | <u>Increase</u>       |
|--------------------------|---------------------|------------------|------------------|------------------|------------------|-----------------------|
|                          | <u>1962</u>         | <u>1963</u>      | <u>1964</u>      | <u>1965</u>      | <u>1966</u>      | <u>1966 over 1965</u> |
| Replacement of Equipment | \$86,909            | \$172,084        | \$181,854        | \$158,373        | \$225,000        | \$66,627              |
| Repair of Equipment      | 20,262              | 20,221           | 20,665           | 25,972           | 22,000           | 3,972*                |
| Totals                   | <u>\$107,171</u>    | <u>\$192,305</u> | <u>\$202,519</u> | <u>\$184,345</u> | <u>\$247,000</u> | <u>\$62,655</u>       |



# FIXED CHARGES

Fixed Charges are expenditures of a generally recurrent nature which are not readily allocable to other expenditure accounts.

|                             | <u>Expenditures</u> |                    |                    |                    | <u>Budget</u>      | Increase<br>(Decrease*)<br><u>1966 over 1965</u> |
|-----------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------------------------|
|                             | <u>1962</u>         | <u>1963</u>        | <u>1964</u>        | <u>1965</u>        | <u>1966</u>        |                                                  |
| Pensions to Veterans        | \$977,031           | \$1,023,529        | \$1,103,283        | \$1,195,021        | \$1,243,000        | \$47,979                                         |
| Pensions to Teachers        | 0                   | 42,645             | 152,522            | 139,048            | 122,000            | 17,048*                                          |
| Pens to Tchr Ch 744/1950    | 2,616               | 2,616              | 2,616              | 2,616              | 2,616              | 0                                                |
| Annuity to Widow            | 1,600               | 1,600              | 1,600              | 1,600              | 1,600              | 0                                                |
| Custodian Retirement Fund   | 2,500               | 2,500              | 2,500              | 2,500              | 2,500              | 0                                                |
| Workmen's Compensation      | 37,918              | 26,691             | 22,515             | 29,993             | 30,000             | 7                                                |
| Medical Services            | 15,655              | 15,172             | 14,118             | 18,230             | 15,000             | 3,230*                                           |
| Tuition, Vocational         | 7,426               | 8,442              | 10,894             | 9,717              | 10,000             | 283                                              |
| Tuition, Handicapped        | 1,295               | 715                | 316                | 715                | 1,000              | 285                                              |
| Injury Panel Payments       | 11,077              | 7,175              | 6,830              | 12,084             | 10,000             | 2,084*                                           |
| Indemnification of Teachers | 0                   | 0                  | 0                  | 125                | 1,000              | 875                                              |
| Fidelity Bond Premiums      | 286                 | 811                | 306                | 1,705              | 500                | 1,205*                                           |
| Totals                      | <u>\$1,057,404</u>  | <u>\$1,131,896</u> | <u>\$1,317,500</u> | <u>\$1,413,354</u> | <u>\$1,439,216</u> | <u>\$25,862</u>                                  |



# FOOD SERVICES

Food Services are those activities which have as their purpose the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities.

|                         | <u>Expenditures</u> |             |             |             | <u>Budget</u> | <u>Increase</u>       |
|-------------------------|---------------------|-------------|-------------|-------------|---------------|-----------------------|
|                         | <u>1962</u>         | <u>1963</u> | <u>1964</u> | <u>1965</u> | <u>1966</u>   | <u>1966 over 1965</u> |
| Food Services (Deficit) | \$100,000           | \$66,616    | \$83,526    | \$131,720   | \$146,084     | \$14,364              |



# SCHOOL LUNCHES

| Description             | <u>1965 Budget</u> |          |                   |            | <u>1966 Budget</u> |          |                   |            | <u>Increase<br/>(Decrease*)<br/>1966 over 1965</u> |          |
|-------------------------|--------------------|----------|-------------------|------------|--------------------|----------|-------------------|------------|----------------------------------------------------|----------|
|                         | Personnel          | Salaries | Other<br>Expenses | Total      | Personnel          | Salaries | Other<br>Expenses | Total      | Personnel                                          | Total    |
| Office of Director      | 5                  | \$33,512 | \$1,650           | \$35,162   | 5                  | \$35,580 | \$1,650           | \$37,230   | 0                                                  | \$2,068  |
| Cafeterias:             |                    |          |                   |            |                    |          |                   |            |                                                    |          |
| Permanent Personnel     | 116                | 453,058  |                   | 453,058    | 120                | 490,186  |                   | 490,186    | 4                                                  | 37,128   |
| Temporary Personnel     |                    | 133,000  |                   | 133,000    |                    | 133,000  |                   | 133,000    |                                                    | 0        |
| Equipment               |                    |          | 10,000            | 10,000     |                    |          | 10,000            | 10,000     |                                                    | 0        |
| Other Expenses          |                    |          | 40,000            | 40,000     |                    |          | 75,000            | 75,000     |                                                    | 35,000   |
| Food                    |                    |          | 760,000           | 760,000    |                    |          | 640,000           | 640,000    |                                                    | 120,000* |
| Milk, Elementary        |                    |          | 410,000           | 410,000    |                    |          | 400,000           | 400,000    |                                                    | 10,000*  |
| Repairs to Equipment    |                    |          | 1,500             | 1,500      |                    |          | 1,500             | 1,500      |                                                    | 0        |
| Trucking                |                    |          | 20,000            | 20,000     |                    |          | 25,000            | 25,000     |                                                    | 5,000    |
| Fidelity Bond Premiums  |                    |          | 2,000             | 2,000      |                    |          | 2,000             | 2,000      |                                                    | 0        |
| Salary Increases Sept 1 |                    |          |                   |            |                    | 42,168   |                   | 42,168     |                                                    | 42,168   |
| Totals                  |                    | 619,570  | 1,245,150         | 1,864,720  |                    | 700,934  | 1,155,150         | 1,856,084  |                                                    | 8,636*   |
| Less Savings            |                    | 23,000*  |                   | 23,000*    |                    | 10,000*  |                   | 10,000*    |                                                    | 13,000   |
| Net Totals              | 121                | 596,570  | 1,245,150         | 1,841,720  | 125                | 690,934  | 1,155,150         | 1,846,084  | 4                                                  | 4,364    |
| Less Income Milk, Elem  |                    |          |                   | 410,000*   |                    |          |                   | 400,000*   |                                                    | 10,000   |
| Income Cafeterias       |                    |          |                   | 1,300,000* |                    |          |                   | 1,300,000* |                                                    | 0        |
| Total Income            |                    |          |                   | 1,710,000* |                    |          |                   | 1,700,000* |                                                    | 10,000   |
| Deficit                 |                    |          |                   | \$131,720  |                    |          |                   | \$146,084  |                                                    | \$14,364 |





# COMMUNITY SERVICES

Community Services are those services provided by the public schools for the community as a whole, or some segment of the community, excluding public school and adult education programs operated by the public schools

|                    | <u>Expenditures</u> |             |             |             | <u>Budget</u> | <u>Increase</u>       |
|--------------------|---------------------|-------------|-------------|-------------|---------------|-----------------------|
|                    | <u>1962</u>         | <u>1963</u> | <u>1964</u> | <u>1965</u> | <u>1966</u>   | <u>1966 over 1965</u> |
| Community Services | \$158,891           | \$157,397   | \$155,920   | \$165,373   | \$169,329     | \$3,956               |





